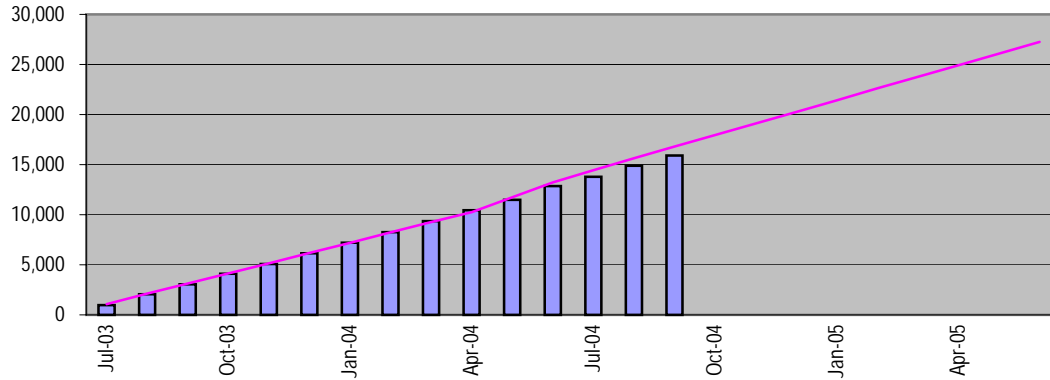


Office of Administrative Hearings

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



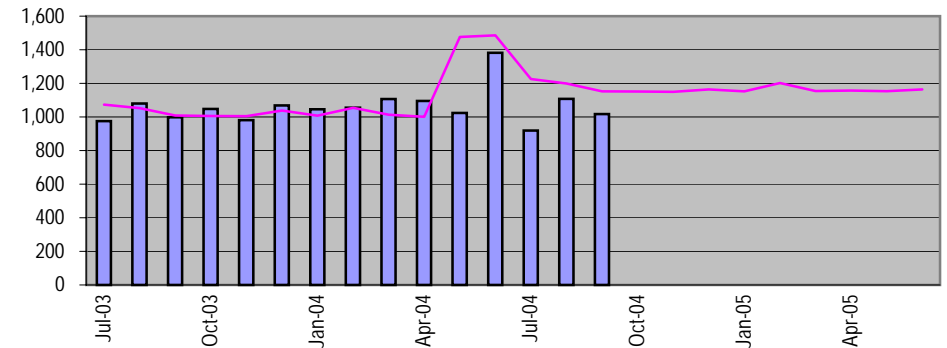
All Funds Variance to Date
\$894 Underexpenditure
5.3% Underexpenditure

No GFS Data available

Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Office of Administrative Hearings

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Dollars in Thousands

Program/Fund Expenditure Detail

| Expenditures by Program | Estimate ¹ | Actual | Variance | % Var. |
|-------------------------|-----------------------|-----------------|--------------|-------------|
| Administration | \$16,796 | \$15,910 | \$886 | 5.3% |
| Total | \$16,796 | \$15,910 | \$886 | 5.3% |

| Expenditures by Fund Group | Estimate | Actual | Variance | % Var. |
|------------------------------|-----------------|-----------------|--------------|-------------|
| Other Funds Non-Appropriated | \$31 | \$14 | \$17 | 54.8% |
| Other Funds State | \$16,765 | \$15,896 | \$869 | 5.2% |
| Total | \$16,796 | \$15,910 | \$886 | 5.3% |

| FTEs by Program | Estimate | Actual | Variance | % Var. |
|-----------------|--------------|--------------|-------------|-------------|
| Administration | 164.1 | 151.1 | 13.0 | 7.9% |
| Total | 164.1 | 151.1 | 13.0 | 7.9% |

Revenue Detail

| Fund | Estimate | Actual | Variance | % Var. |
|-----------------------------------|----------|--------|----------|--------|
| Local Gov Administrative Hearings | \$31 | \$2 | (\$29) | -93.5% |

Revenue by Fund Group

| Fund Group | Estimate | Actual | Variance | % Var. |
|-------------------|----------|----------|-----------|--------|
| Other Funds State | \$16,796 | \$15,054 | (\$1,742) | -10.4% |

Fund Balances Showing Deficits ²

| Fund | BTD Balance | Proj. Balance |
|------|-------------|---------------|
|------|-------------|---------------|

All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency